

HUMAN SERVICES SYSTEM

BUDGET UNIT: OUT-OF-HOME CHILD CARE (AAA OCC)

I. GENERAL PROGRAM STATEMENT

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increases the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	271,661	772,000	411,656	772,000
Total Revenue	1,892		754	
Local Cost	269,769	772,000	410,902	772,000
<u>Workload Indicators</u>				
Paid Cases Per Month	33	33	44	44
Average Monthly Aid	\$692	\$1,984	\$1,117	\$1,350

GROUP: Human Services System
DEPARTMENT: Out-of-Home Child Care
FUND : General AAA OCC

FUNCTION: Public Assistance
ACTIVITY: Aid Program

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Other Charges	411,656	772,000	772,000	-	772,000
Total Appropriation	411,656	772,000	772,000	-	772,000
<u>Revenue</u>					
State, Federal or Gov't Aid	754	-	-	-	-
Total Revenue	754	-	-	-	-
Local Cost	410,902	772,000	772,000	-	772,000